

# Child Support Services

**Carl DePietro, Director**

## MISSION STATEMENT

To promote the well-being of children and the self-sufficiency of families by delivering first-rate child support services and collection activities that contribute to meeting the financial, medical, and emotional needs of children.

## CHILD SUPPORT SERVICES FUND 100 / APPROPRIATION 21720

	Actual 2001-02	Actual 2002-03	Requested 2003-04	Recommended 2003-04	Change %	Adopted 2003-04
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 4,292,342	\$ 4,683,987	\$ 5,810,685	\$ 5,208,522	11%	\$ 4,999,534
Services and Supplies	1,811,743	1,728,109	1,343,217	1,296,353	-25%	1,296,353
Other Charges	14,379	-	-	-	0%	451,000
Capital Assets	19,288	-	-	-	0%	-
Intra Fund Charges	420,767	573,773	847,161	740,389	29%	740,389
<b>Gross Budget:</b>	<b>6,558,519</b>	<b>6,985,869</b>	<b>8,001,063</b>	<b>7,245,264</b>	<b>4%</b>	<b>7,487,276</b>
Intra Fund Credits			-	(323,071)	100%	(323,071)
<b>Net Budget:</b>	<b>\$ 6,558,519</b>	<b>\$ 6,985,869</b>	<b>\$ 8,001,063</b>	<b>\$ 6,922,193</b>	<b>-1%</b>	<b>\$ 7,164,205</b>
<b>Revenue</b>						
Licenses, Permits and Franchises	\$ -	\$ 2,498	\$ -	\$ -	-100%	\$ -
Revenue from Use of Money and Property	12,469	13,139	10,000	10,000	-24%	10,000
Intergovernmental Revenue	7,075,837	6,971,612	7,896,871	6,906,193	-1%	6,697,205
Charges for Services	-	5,733	6,000	6,000	5%	6,000
Miscellaneous Revenue	14,973	1,583	-	-	-100%	-
<b>Total Revenue:</b>	<b>\$ 7,103,279</b>	<b>\$ 6,994,565</b>	<b>\$ 7,912,871</b>	<b>\$ 6,922,193</b>	<b>-1%</b>	<b>\$ 6,713,205</b>
<b>Net County Cost:</b>	<b>\$ (544,760)</b>	<b>\$ (8,696)</b>	<b>\$ 88,192</b>	<b>\$ -</b>	<b>-100%</b>	<b>\$ 451,000</b>
Allocated Positions	97	97	97	97	0%	97

## CORE FUNCTION

### Child Support Services

The department establishes legal parental relationships between parents and children, establishes reasonable monthly support orders, collects support payments, and establishes and enforces medical-support orders to provide health insurance for children. These functions are accomplished through legal actions or agreements of the parties, and by interviewing parents and guardians to provide for the best interests of children.

### FY 2002-03 Major Accomplishments

- Received written acknowledgment from the state of California in recognition of Placer County having been the most-improved child support department in the state.
- Improved overall efficiency and effectiveness of Child Support Services by implementing ongoing enhanced staff training and development. This endeavor was accomplished through a full-time staff trainer position, outside consulting services and specialty services provided by the Organizational Development Division.
- Implemented a video-conferencing system between the Tahoe and Auburn branches of Child Support Services that allows them to work more effectively and enhance customer service and staff training. Placer

## Health & Human Support Services

# **Child Support Services**

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County Child Support was also instrumental in providing support at the state level in rolling out a regional video-conferencing network involving 11 counties that is being used by other county departments.

- Held an employer forum, which was conducted for the first time in Placer County, to advise and educate local employers on the many laws that govern wage withholding and insurance requirements with respect to child support. A single point of contact was established to assist employers with issues or questions that may arise in this regard.
- Created a vertical, case-management pilot project as an alternate method of service delivery. The purpose of this pilot is to improve customer service by assigning key staff members to individual families, thereby providing familiarity with each family's issues through improved staff accountability and responsibility.

## **FY 2003-04 Planned Accomplishments**

- Maximize federal funding for the state's Child Support Program, which will be accomplished by improving performance of collections on current support and collections on arrears.
- Convene a series of employee workgroups, involving all Child Support staff, for the purpose of improving customer service, employee career development, interoffice communication skills, and program improvement, both from a process and policy perspective. The workgroups will make recommendations to the senior management team for its consideration.
- Improve customer services and collections by expanding the current electronic-payment system, allowing for additional online payment options. In addition to traditional credit-card transactions, the system will be enhanced to make electronic fund transfers through personal checking accounts. Since inception this application has yielded \$250,000 in additional child support payments.

## **Department Comments**

The Placer County Department of Child Support Services has completed its strategic plan for FY 2003-04 and continues to fully embrace performance improvements. At the March 2003 quarterly Child Support Directors' meeting, the State Department of Child Support Services distributed the counties' Federal Performance Measurement Report for the federal fiscal year through January 31, 2003. In that report, Placer County ranked ninth out of the 58 counties based on four key federal performance measurements.

Considering the state of the economy, this department is proud of its staff and their commitment to continued program improvement. The major challenge facing this department for fiscal year 2003-04 will be maintaining our ongoing commitment to program improvement at the local level while dealing with continued fiscal uncertainty at the state level.

## **County Executive Comments And Recommendations**

The net budget has been reduced to conform to expected funding from the State Department of Child Support Services, and it is anticipated that additional budget adjustments may be necessary upon adoption of a final state budget.

The department is assessing the impacts of the reduced state funding and considering various strategies, including terminating a lease for office space and consolidating staff, reducing the number of hours that the office is open to the public, and considering reduced work schedules for employees. Based on its understanding of the available state funding, the department is planning to carry a minimum of 10 vacancies. To help mitigate the funding reduction, the department requested that a Child Support Building Fund (Fund 140) prior-year payment of \$323,071 be refunded to provide one-time funding to help preserve current program service levels. Lastly, while countywide indirect service charges (A-87 charges) to this budget have increased over the prior year, the full amount will be phased in during FY 2004-05.

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## **Health & Human Support Services**

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## Final Budget Changes from the Proposed Budget

Salary and benefit expenditures were reduced by \$208,988 to fully reflect the equivalent of vacancies in fourteen (14) allocated positions which have been held open as a result of state and federal funding reductions. Additionally, pursuant to AB1752, California counties are required to absorb twenty-five (25) percent of a federal penalty to the state for its failure to meet federal automation requirements. Based on the relative value of administrative allocations by county, Placer County's share, which must be paid by the general fund on a quarterly basis, represents an increase to net county cost of \$451,000.

## CORE FUNCTION: CHILD SUPPORT SERVICES

### Case Management Program

**Program Purpose:** To provide efficient and high-quality case management services for our customers in order to provide effective child support services and to achieve high levels of customer service satisfaction.

**Total Expenditures:** \$6,912,247

**Total Staffing:** 81.0

- **Key Intended Outcome:** The well-being of children will be protected and the sufficiency of families will be maintained.

<b>Case Management Indicators:</b>	<b>Projected 2002-03</b>	<b>Actual 2002-03</b>	<b>Target 2003-04</b>
% of paternities established to out-of-wedlock births	90%	N/A	95%
% of total cases with support orders established	86%	N/A	90%
% of current support collected to current support due	50%	N/A	53%
% of cases paying on arrears to cases with arrears due	50%	N/A	53%
# of complaints forwarded through intermediaries such as elected officials	11	N/A	8
% of complaints resolved within the required time frames established by the State Department of Child Support Services	90%	N/A	95%
% of time ranked within the top 25% of all California counties by the state of California	100%	N/A	100%

### Financial Management Program

**Program Purpose:** To provide efficient and high-quality financial management services, such as the collection and distribution of child support for our customers, to ensure timely and accurate distribution of child support to families.

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**Total Expenditures:** \$1,088,816

**Total Staffing:** 16.00

- **Key Intended Outcome:** Child support payments are distributed timely and accurately.

<b>Financial Management Indicators:</b>	<b>Projected 2002-03</b>	<b>Actual 2002-03</b>	<b>Target 2003-04</b>
% increase of collection from previous year	6%	N/A	8%
# of cases referred for reimbursement of overpayment of funds	60	N/A	50
% of support payments distributed within two days of collection	90%	N/A	95%
% of undistributed child support payments per year	1%	N/A	.08%

**CHILD SUPPORT SERVICES DEPARTMENT**  
**APPROPRIATION SUMMARY**  
**Fiscal Year 2003-04**

**ADMINISTERED BY: CHILD SUPPORT SERVICES DIRECTOR**

Appropriation	FY 2002-03		FY 2003-04	
	Actual	Position Allocations	BOS Approved Budget	Position Allocations
<b>GENERAL FUND</b>				
Child Support Services	\$ 6,985,869	97	\$ 7,164,205	97
<b>TOTAL ALL FUNDS</b>	\$ 6,985,869	97	\$ 7,164,205	97

# Child Support Services

## General Fund

Fund: 100

Subfund: 0

Appropriation: 21720

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
<b>Salaries &amp; Benefits</b>					
1001 Employee Paid Sick Leave	9,828	5,640	6,000	6,000	6,000
1002 Salaries and Wages	3,292,852	3,553,763	4,067,319	4,067,319	3,943,268
1003 Extra Help	27,686	6,606	40,000	40,000	40,000
1005 Overtime & Call Back	70,573	58,892	48,192	10,000	10,000
1006 Sick Leave Payoff	5,910	31,820	2,208	2,208	2,208
1007 Comp for Absence-Illness	1,516	3,424			
1011 Salary Savings				(568,830)	(568,830)
1300 P.E.R.S.	217,131	238,624	507,892	507,892	498,088
1301 F.I.C.A.	254,579	272,103	311,150	311,150	305,206
1310 Employee Group Ins	388,129	483,580	785,217	785,217	716,028
1315 Workers Comp Insurance	24,138	29,535	42,707	47,566	47,566
<b>Total Salaries &amp; Benefits</b>	<b>4,292,342</b>	<b>4,683,987</b>	<b>5,810,685</b>	<b>5,208,522</b>	<b>4,999,534</b>
<b>Services &amp; Supplies</b>					
2050 Communications - Radio	1,748	5,039			
2051 Communications - Telephone	171,118	190,376	136,003	136,003	136,003
2140 Gen Liability Ins	13,278	13,576	18,222	18,222	18,222
2290 Maintenance - Equipment	4,329	5,126	4,000	4,000	4,000
2291 Maintenance - Computer Equip	95,276	96,917	62,980	62,980	62,980
2292 Maintenance - Software		6,826			
2404 Maintenance Services	189				
2405 Materials - Bldgs & Impr		811			
2439 Membership/Dues	13,497	12,263	3,585	3,585	3,585
2456 Misc Expense	24,632				
2508 Collection Charges		15,040			
2511 Printing	46,230	40,887	20,000	20,000	20,000
2521 Operating Supplies		13,175			
2522 Other Supplies	59,533	16,035	25,250	20,000	20,000
2523 Office Supplies & Exp	59,414	112,470	48,614	43,000	43,000
2524 Postage	112,000	144,433	60,600	60,600	60,600
2528 Services		13,204			
2555 Prof/Spec Svcs - Purchased	299,603	320,969	209,993	209,993	209,993
2556 Prof/Spec Svcs - County	374	430			
2709 Rents & Leases - Computer SW	24,981	26,586	27,813	27,813	27,813
2710 Rents & Leases - Equipment		34,686	59,093	59,093	59,093
2711 Rents & Leases - Auto	14,465	8,910	13,200	13,200	13,200
2727 Rents & Leases - Bldgs & Impr	350,209	337,299	384,151	348,151	348,151
2770 Fuels & Lubricants	686	833	1,000	1,000	1,000
2809 Rents and Leases-PC	133,235	122,498	128,169	128,169	128,169
2838 Special Dept Expense-1099 Repor		22,932			
2840 Special Dept Expense	247,842	18,363	37,071	37,071	37,071
2842 Tuition Reimbursement		634			
2844 Training	12,877	49,011	20,873	20,873	20,873
2860 Library Materials	20,172	16,912	6,400	6,400	6,400
2931 Travel & Transportation	37,315	19,434	20,000	20,000	20,000
2932 Mileage	3,286	4,925			
2941 County Vehicle Mileage	1,144	1,114	1,200	1,200	1,200
2965 Utilities	64,310	56,395	55,000	55,000	55,000
<b>Total Services &amp; Supplies</b>	<b>1,811,743</b>	<b>1,728,109</b>	<b>1,343,217</b>	<b>1,296,353</b>	<b>1,296,353</b>
<b>Other Charges</b>					
3851 Interest	14,379				
3908 Penalties					451,000
<b>Total Other Charges</b>	<b>14,379</b>				<b>451,000</b>
<b>Fixed Assets</b>					
4451 Equipment	19,288				

# Child Support Services

## General Fund

Fund: 100

Subfund: 0

Appropriation: 21720

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
<b>Total Fixed Assets</b>	<b>19,288</b>				
<b>Charges From Departments</b>					
5051 I/T - Communications	112,000				
5310 I/T Employee Group Insurance	65,412	92,104	138,608	138,608	138,608
5405 I/T Maintenance - Bldgs & Improvem	46,408	52,114	51,772	45,000	45,000
5523 I/T Office Supplies & Expenses		856			
5527 I/T Prof Services A-87 Costs		211,054	524,538	424,538	424,538
5552 I/T - MIS Services	31,219	35,289	19,382	19,382	19,382
5556 I/T - Professional Services	155,413	169,445	33,488	33,488	33,488
5727 I/T-Rents/Leases	9,590	8,863	8,670		
5840 I/T Special Dept Expense	100			8,670	8,670
5844 I/T Training	625	650			
5880 I/T-Public Safety Svcs		3,398	70,103	70,103	70,103
5965 I/T Utilities			600	600	600
<b>Total Charges From Departments</b>	<b>420,767</b>	<b>573,773</b>	<b>847,161</b>	<b>740,389</b>	<b>740,389</b>
<b>Gross Budget</b>	<b>6,558,519</b>	<b>6,985,869</b>	<b>8,001,063</b>	<b>7,245,264</b>	<b>7,487,276</b>
<b>Less: Charges to Departments</b>					
5012 I/T - Capital Projects Reimbursemen				(323,071)	(323,071)
<b>Total Charges to Departments</b>				<b>(323,071)</b>	<b>(323,071)</b>
<b>Net Budget</b>	<b>6,558,519</b>	<b>6,985,869</b>	<b>8,001,063</b>	<b>6,922,193</b>	<b>7,164,205</b>
<b>Less: Revenues</b>					
6763 Energy Review Fees		(2,498)			
6950 Interest	(12,469)	(13,139)	(10,000)	(10,000)	(10,000)
7133 CS State Admin	(2,537,990)	(2,385,297)	(2,674,559)	(2,337,728)	(2,277,050)
7159 CSS Incentives	(17,343)	(6,550)			
7236 CS Federal Admin	(4,520,504)	(4,579,765)	(5,222,312)	(4,568,465)	(4,420,155)
8122 Legal Services		(5,733)	(6,000)	(6,000)	(6,000)
8761 Insurance Refunds		(1,565)			
8762 State Compensation Insurance R	(14,973)				
8764 Miscellaneous Revenues		(18)			
<b>Total Revenues</b>	<b>(7,103,279)</b>	<b>(6,994,565)</b>	<b>(7,912,871)</b>	<b>(6,922,193)</b>	<b>(6,713,205)</b>
<b>Net County Cost</b>	<b>(544,760)</b>	<b>(8,696)</b>	<b>88,192</b>		<b>451,000</b>